

## 2010-2011 Proposed Budget

City-Wide Salary and Benefits		
	Total	% of Base Payroll
<b>BASE PAYROLL</b> (includes special/premium pays for all employees)	\$523,748,973	
<b>RETIREMENT BENEFITS</b>	\$177,330,673	
<b>HEALTH BENEFITS</b>	\$61,198,127	
<b>OTHER BENEFITS</b>	\$14,476,464	
<b>TOTAL (ALL BENEFITS)</b>	<b>\$253,005,264</b>	<b>48.31%</b>
<b>GRAND TOTAL</b>	<b>\$776,754,237</b>	
<b>Average Total Cost Per FTE</b>	<b>\$137,341</b>	
<b>TOTAL FTE</b>	<b>5,655.65</b>	

**Date:** April 29, 2010

**Source:** OMB ABS Report - Salary and Fringe Benefit  
Costs by Union Code & Fund for the 2010-2011 Proposed  
Budget

**Note:** Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.